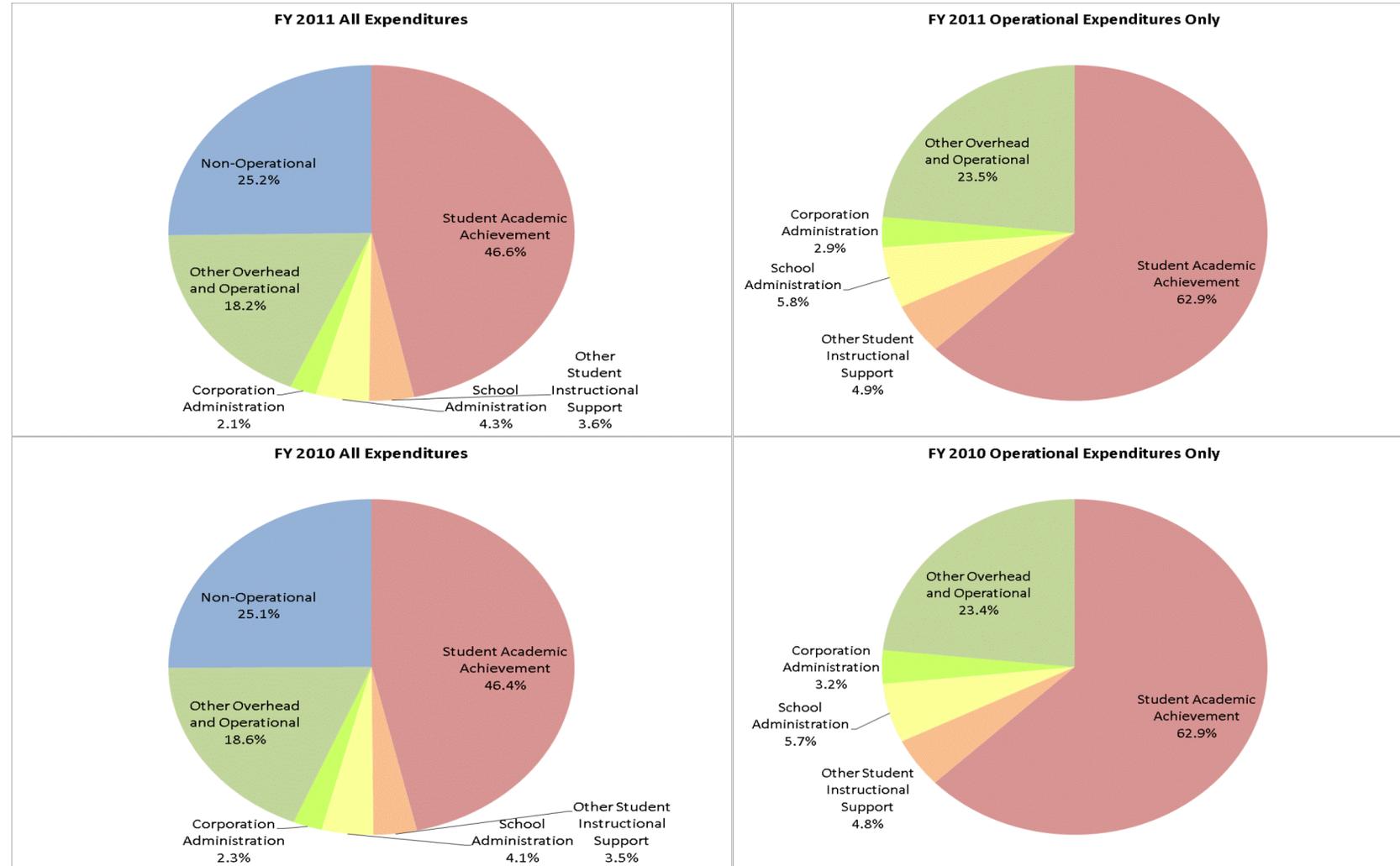


**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
Hamilton Southeastern Schools (3005)**

Hamilton Southeastern Schools (3005)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$34,462,367	43.6%	\$58,252,621	44.2%	\$83,926,683	46.4%	\$82,150,796	46.6%
Student Instructional Support	\$5,225,313	6.6%	\$8,978,094	6.8%	\$13,682,306	7.6%	\$13,792,336	7.8%
Overhead and Operational	\$16,321,667	20.6%	\$28,416,831	21.6%	\$37,894,382	20.9%	\$35,830,386	20.3%
Nonoperational	\$23,037,145	29.1%	\$36,154,466	27.4%	\$45,383,301	25.1%	\$44,439,137	25.2%
<b>Grand Total</b>	<b>\$79,046,492</b>		<b>\$131,802,012</b>		<b>\$180,886,672</b>		<b>\$176,212,655</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>50.2%</b>	<b>51.0%</b>	<b>54.0%</b>	<b>54.4%</b>



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
Hamilton Southeastern Schools (3005)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$9,543,913	\$14,034,032	\$24,576,403	\$24,547,809	157%	75%	0%
	11200 Regular Programs; Middle/Junior High	\$6,476,304	\$10,098,062	\$21,778,050	\$21,778,408	236%	116%	0%
	11300 Regular Programs; High School	\$5,415,173	\$7,723,180	\$15,960,118	\$16,387,393	203%	112%	3%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$234,434	\$1,462,194	\$1,529,095		> 500%	5%
	11410 Vocational Education; Agriculture A	\$112,654	\$86,624	\$124,808	\$124,797	11%	44%	0%
	11910 Other Regular Programs; Competency Testing	\$28,057	\$49,644	\$48,422	\$74,007	164%	49%	53%
	12110 Gifted And Talented; Gifted and Talented	\$430,660	\$694,827	\$1,242,138	\$1,176,386	173%	69%	-5%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,632,814	\$4,071,009	\$8,241,019	\$8,252,939	405%	103%	0%
	12350 Physical Impairment; Homebound	\$14,552	\$39,243	\$103,368	\$110,717	> 500%	182%	7%
	12510 Culturally Different; Communication Disorders			\$81,023	\$61,063			-25%
	12810 Special Education Preschool			\$1,131,953	\$1,027,816			-9%
	12900 Other Special Programs	\$86,999	\$87,897	\$59,584	\$24,219	-72%	-72%	-59%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$893				-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$16,894				-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$970				-100%		
	14100 Summer School Programs; Elementary	\$147,473	\$38,064			-100%	-100%	
	14200 Summer School Programs; Middle/Junior High School	\$111,732	\$28,767			-100%	-100%	
	14300 Summer School Programs; High School	\$124,485	\$184,695	\$206,675	\$38,283	-69%	-79%	-81%
	16100 Remediation Testing	\$101,718	\$124,416	\$125,796	\$56,399	-45%	-55%	-55%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$77,376	\$129,408	\$198,000	\$189,000	144%	46%	-5%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$1,417,642	\$1,493,504	\$1,210,639	\$1,104,447	-22%	-26%	-9%
	22110 Improvement of Instruction; Service Area Direction	\$160,336	\$136,639	\$280,191	\$142,490	-11%	4%	-49%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$19,692	\$187,901	\$158,564	\$94,676	381%	-50%	-40%
	22130 Improvement of Instruction; Instructional Staff Training	\$41,617	\$65,683	\$54,092	\$26,849	-35%	-59%	-50%
	22210 Library/Media Services; Service Area Direction	\$714,745	\$1,045,105	\$2,002,619	\$1,889,589	164%	81%	-6%
	22220 Library/Media Services; School Library	\$133,038	\$96,570	\$102,813	\$53,506	-60%	-45%	-48%
	22230 Library/Media Services; Audiovisual	\$13,902	\$9,738	\$9,392	\$7,992	-43%	-18%	-15%
	22320 Instruction, Related Technology; Student Learning Centers				\$91,757			
	22360 Instruction, Related Technology; Network Support	\$721,018	\$2,451,492	\$3,326,340	\$2,934,788	307%	20%	-12%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$281,482	\$989,581	\$1,442,480	\$426,369	51%	-57%	-70%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks		\$225,300				-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$1,774,244	\$3,137,028					
<b>Student Academic Achievement Total</b>		<b>\$29,600,384</b>	<b>\$47,462,841</b>	<b>\$83,926,683</b>	<b>\$82,150,796</b>	<b>178%</b>	<b>73%</b>	<b>-2%</b>
<b>Student Instructional Support</b>								
	21210 Guidance Services; Service Area Direction	\$1,104,002	\$965			-100%	-100%	
	21220 Guidance Services; Counseling Services	\$2,295	\$1,690,533	\$3,395,977	\$3,432,356	> 500%	103%	1%
	21340 Health Services; Nurse Services	\$411,164	\$714,158	\$1,357,150	\$1,338,687	226%	87%	-1%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$371,241	\$751,208	\$1,272,364	\$1,361,927	267%	81%	7%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services			\$223,245	\$170,035			-24%
	21990 Other Support Services, Students; Other Student Services		\$6,942				-100%	
	24100 Office of The Principal	\$2,514,847	\$3,939,643	\$7,433,569	\$7,489,331	198%	90%	1%
	24900 Other Support Services, School Administration	\$2,000				-100%		
<b>Student Instructional Support Total</b>		<b>\$4,405,549</b>	<b>\$7,103,449</b>	<b>\$13,682,306</b>	<b>\$13,792,336</b>	<b>213%</b>	<b>94%</b>	<b>1%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$73,898	\$44,761	\$51,552	\$56,016	-24%	25%	9%
	23150 Board of Education; Legal Services	\$54,165	\$52,174	\$282,313	\$344,987	> 500%	> 500%	22%
	23160 Board of Education; Promotion Expenses	\$33				-100%		
	23190 Board of Education; Other Governing Body Services	\$13,668				-100%		
	23210 Executive Administration; Office of The Superintendent	\$811,587	\$1,292,966	\$1,955,109	\$1,794,394	121%	39%	-8%
	23220 Executive Administration; Community Relations	\$10,147	\$19,596	\$25,607	\$15,143	49%	-23%	-41%
	23230 Executive Administration; Staff Relations and Negotiations	\$25,374		\$50,364	\$50,364	98%		0%
	25110 Fiscal Services; Office of The Business Manager	\$127,973	\$221,415	\$371,239	\$367,288	187%	66%	-1%
	25191 Other Fiscal Services; Refund of Revenue	\$18,679	\$80,874	\$138,641	\$111,204	495%	38%	-20%
	25790 Personnal Services; Other Professional Services			\$1,200,021	\$866,711			-28%
	25890 Other Technology Services	\$77,610	\$89,733	\$109,545	\$96,915	25%	8%	-12%
	25920 Ditch Assessments	\$323		\$6,619	\$5,895	> 500%		-11%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
Hamilton Southeastern Schools (3005)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25950 Other Assessments	\$2,160	\$2,869			-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$94,879	\$153,769	\$373,990	\$315,594	233%	105%	-16%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,292,877	\$7,669,647	\$11,052,009	\$10,403,951	97%	36%	-6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$304,246	\$254,547	\$319,841	\$47,787	-84%	-81%	-85%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,452,117	\$1,541,173	\$2,481,479	\$2,472,357	70%	60%	0%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,624	\$4,424					
	26499 2007 Account Code - Other	\$545,393	\$1,616,819					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$6,815	\$7,619	\$6,683	\$15,750	131%	107%	136%
	26600 Operation and Maintenance of Plant Services; Security Services	\$41,850	\$33,300	\$165,468	\$181,828	334%	446%	10%
	26700 Operation and Maintenance of Plant Services; Insurance	\$185,514	\$406,357	\$391,927	\$401,291	116%	-1%	2%
	27010 Student Transportation; Service Area Direction	\$110,569	\$252,099	\$560,291	\$529,540	379%	110%	-5%
	27100 Student Transportation; Vehicle Operation	\$1,419,390	\$2,782,192	\$5,619,169	\$5,777,433	307%	108%	3%
	27200 Student Transportation; Monitoring Services	\$127,927	\$450,656	\$787,390	\$765,216	498%	70%	-3%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$554,278	\$1,236,894	\$1,661,856	\$1,852,297	234%	50%	11%
	27400 Student Transportation; Purchase of School Buses	\$1,046,048	\$2,375,460	\$2,963,742	\$1,824,732	74%	-23%	-38%
	27500 Student Transportation; Insurance on Buses	\$48,440	\$161,033	\$172,943	\$190,842	294%	19%	10%
	27900 Student Transportation; Other Student Transportation Services	\$190,308	\$174,851	\$243,321	\$291,681	53%	67%	20%
	31100 Food Services Operations; Service Area Direction	\$49,515	\$61,354	\$147,227	\$167,182	238%	172%	14%
	31200 Food Services Operations; Food Preparation and Dispensing	\$817,952	\$1,437,047	\$2,725,902	\$2,773,626	239%	93%	2%
	31400 Food Services Operations; Food Purchases	\$1,237,499	\$2,693,953	\$3,689,278	\$3,766,583	204%	40%	2%
	31900 Other Food Services	\$113,540	\$445,850	\$340,858	\$343,778	203%	-23%	1%
<b>Overhead and Operational Total</b>		<b>\$14,856,394</b>	<b>\$25,563,434</b>	<b>\$37,894,382</b>	<b>\$35,830,386</b>	<b>141%</b>	<b>40%</b>	<b>-5%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$4,038				-100%		
	33910 High School Band Uniforms	\$13,698		\$7,070	\$8,799	-36%		24%
	33990 Other Community Services; Other	\$47,141	\$164,813	\$644,117	\$708,955	> 500%	330%	10%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,164,045	\$1,867,190	\$773,027	\$875,931	-60%	-53%	13%
	45100 Building Acquisition, Construction and Improvements	\$664,055	\$2,758,161	\$4,287,667	\$2,972,645	348%	8%	-31%
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees			\$351,808	\$650,439			85%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$85,126	\$262,029	\$199,077		134%	-24%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$40,083	\$81,023	\$145,914	\$319,843	> 500%	295%	119%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$34,366	\$37,797			-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,266,545	\$3,466,292	\$2,300,121	\$2,344,533	3%	-32%	2%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$2,808	\$32,174	\$6,150		-100%	-100%	-100%
	51100 Debt Services; Principal on Debt; Bonds		\$385,825	\$385,513	\$387,916		1%	1%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$177,534	\$509,992	\$98,387		-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$17,465,500	\$26,630,000	\$36,083,061	\$35,971,000	106%	35%	0%
	54200 Common School Fund; Principal	\$148,137	\$90,938	\$38,438		-100%	-100%	-100%
<b>Nonoperational Total</b>		<b>\$23,027,950</b>	<b>\$36,109,329</b>	<b>\$45,383,301</b>	<b>\$44,439,137</b>	<b>93%</b>	<b>23%</b>	<b>-2%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$803,353	\$1,073,768					
	26492 2007 Account Code - Social Security	\$2,651,035	\$4,094,241					
	26493 2007 Account Code - Workmen's Compensation	\$111,125	\$603,851					
	26494 2007 Account Code - Group Insurance	\$3,583,206	\$9,618,446					
	26496 2007 Account Code - Unemployment Compensation	\$7,495	\$38,983					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$133,669					
<b>Prorated By Fund Total</b>		<b>\$7,156,214</b>	<b>\$15,562,958</b>					